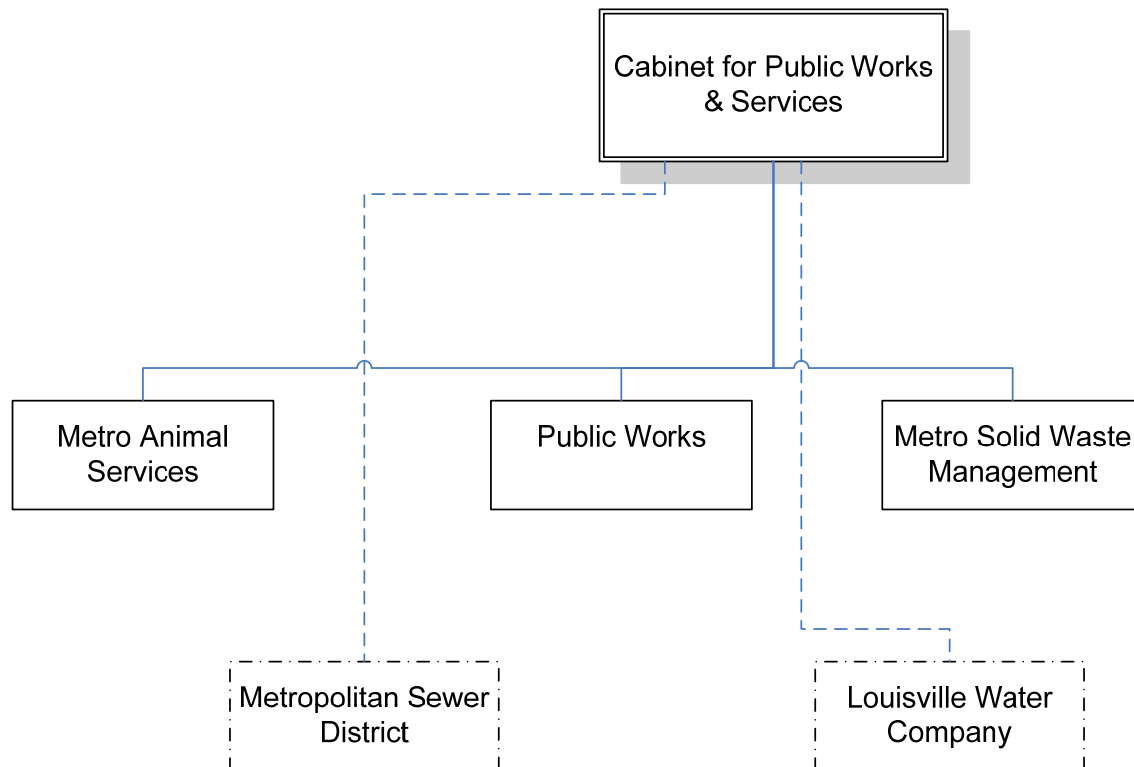




## Cabinet for Public Works & Services



## CABINET FOR PUBLIC WORKS AND SERVICES

### Cabinet Mission

The Public Works and Services Cabinet will provide direction and support to the Cabinet departments to achieve their goals and objectives. The office will coordinate the services of two external agencies involved in the delivery of public works services with the Cabinet departments.

### Departments & Services

Public Works  
Solid Waste Management & Services  
Metro Animal Services  
Louisville Water Company  
Metropolitan Sewer District

**Public Works & Services  
Cabinet**
**Budget Summary**

	<b>Prior Year Actual 2004-2005</b>	<b>Original Budget 2005-2006</b>	<b>Revised Budget 2005-2006</b>	<b>Mayor's Recommended 2006-2007</b>	<b>Council Approved 2006-2007</b>
General Fund Appropriation	37,808,400	37,799,400	38,300,800	38,464,000	38,589,000
Agency Receipts	15,325,500	1,935,600	1,975,600	1,925,300	1,925,300
Federal Grants	523,300	2,604,100	2,614,100	2,023,700	2,023,700
State Grants	5,438,400	6,029,500	6,029,500	6,033,000	6,033,000
Total Revenue:	59,095,600	48,368,600	48,920,000	48,446,000	48,571,000
Personal Services	28,095,700	27,296,300	27,344,000	27,245,000	27,345,000
Contractual Services	13,859,100	11,560,000	11,762,800	10,652,700	10,652,700
Supplies	10,016,800	2,022,500	2,051,700	1,824,500	1,824,500
Equipment/Capital Outlay	118,000	161,400	162,400	147,600	147,600
Interdepartment Charges	6,824,000	7,278,400	7,569,100	8,545,300	8,545,300
Restricted & Other Proj Exp	0	50,000	30,000	30,900	55,900
Total Expenditure:	58,913,600	48,368,600	48,920,000	48,446,000	48,571,000
Expenditures By Activity					
Office of Cabinet Secretary	184,900	285,300	285,300	227,800	227,800
Public Works Department	33,909,000	23,272,900	23,317,100	23,010,600	23,010,600
Solid Waste Management Services	22,937,000	22,726,600	23,043,200	22,739,200	22,764,200
Metro Animal Services	1,882,700	2,083,800	2,274,400	2,468,400	2,568,400
Total Expenditure:	58,913,600	48,368,600	48,920,000	48,446,000	48,571,000